

**Information Technology
Business Plan**

City of Mississauga

2012-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website.

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1 Existing Core Services

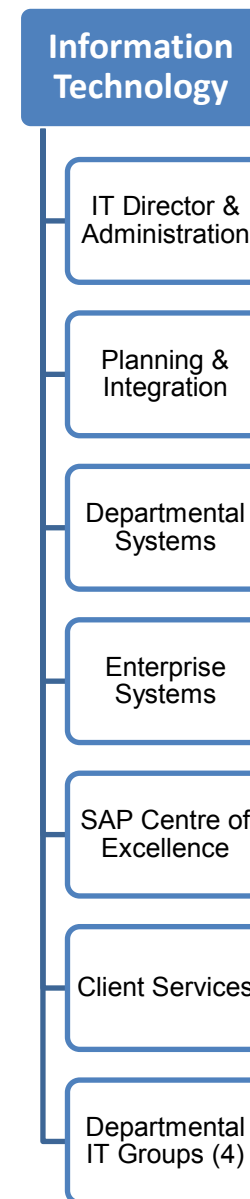
1.1 Vision and Mission

Vision

To be the Information Technology service provider of choice and partner for success by encouraging innovation, promoting two-way communication, modeling financial accountability, managing issues proactively and improving continuously.

Mission

We are committed to providing our clients with innovative, reliable, responsive, and secure solutions that align business, process and technology.



1.2 Service Delivery Model

The Information Technology Division is comprised of six service areas with over 100 staff. There are four departmental IT groups providing departments with desktop and business specific application support & service. IT support is primarily available during the city's core working hours with on call after hours service.

Services provided by each of the service groups include:

IT Director and Administration - The IT Director and Administration group provides IT Strategic & Operational Direction to the IT division, IT administrative support, and is responsible for the Corporate IT Policies & Procedures.

Client Services

The Client Services group in IT runs the IT Help Desk, supports the City's IT infrastructure, provide 24 X 7 IT, email, mobile device, and telephone support, and conducts corporate IT training.

Departmental Systems

The Departmental Systems group provides development, implementation and support of both in house developed (MAX (Planning & Building), TXM (Tax)) and vendor supplied (CLASS, Hastus, SirsiDynix) systems and applications across all City departments.

Enterprise Systems

Enterprise Systems provides development, implementation and support for the Hansen system, the eCity portal, and the Intranet.

Planning & Integration

The Planning & Integration group provides database administration, network security, IT architecture support, and manages IT assets through their lifecycle.

SAP Centre of Excellence (COE)

New for 2011 the SAP Centre of Excellence provides SAP support for the City departments, including database administration, security, development, and support for the entire SAP application suite and third party related applications.

Departmental IT Groups (4)

Within the City departments there are 4 Departmental IT Groups that provide front line desktop and application support services on a 24 hour a day, 7 day a week basis.

This section includes Major Initiatives and Activities that have changed or have been updated since the approval of the 2011-2014 Business Plan & Budget. Updates and accomplishments are listed by Initiative below. Detailed descriptions of these initiatives can be found in the approved Business Plans on the City's website.

2 Updates & Accomplishments

2.1 Updates

Creation of SAP Centre of Excellence:

The SAP Centre of Excellence (COE) enables and automates Human Resource and Finance business functions & processes used across the corporation. Subject Matter Experts from IT, HR, Payroll, and Finance make up the SAP COE Team. The SAP COE provides day to day SAP application support, business analysis, implementation of new SAP modules, and interfacing third party applications to SAP. Accomplishments

SAP Employee Self Service Deployment

Employee Self Service was implemented across the corporation to over 2400 users through the employee web portal. My Benefits and Pay, My Info, My Time, My Career and paperless pay statements are available through the SAP self-service portal.

Parks to Hansen Project - HAT-P:

The Enterprise Hansen system was deployed to Parks Operations staff. The custom developed mobile solution provides staff the ability to work in the field and improves data collection and accuracy. Utilizing end user feedback to design the application, this system has eliminated the need for paper timesheets and has been able to reduce data input times, by more than 50%.

IT Data Centre:

The new IT Data Centre houses the City's secondary IT data centre. Some of the features of the IT data centre include a completely redundant facility with multiple Power Generators, Air Conditioner and UPS's.

IT Training Rooms Moving:

The new Fire Training Centre includes three dedicated, permanent IT training class rooms that will accommodate more participants per class, sharing training space with Fire and Emergency Services and serve as a secondary alternate Emergency Operations Centre location. Opportunities are being explored to share the training rooms with the other partners at the Fire Training Centre and for other training requirements of the City.

Sheridan Partnership:

The City partnered with Sheridan to implement wireless access throughout and around the Civic Centre core buildings including the Civic Centre, Living Arts Centre, the Central Library, Celebration Square, Scholars Green, and the Hazel McCallion Campus.

As part of the partnership, the City will be able to improve wireless and wired internet traffic through the Sheridan College internet infrastructure, which will help to improve the City's overall internet performance.

3 Proposed Changes

3.1 Proposed Budget Summary

This part of the Business Plan provides changes to the 2012 - 2014 Business Plan Update and 2012 Budget. The tables below summarize the changes to maintain current service levels and costs for net budget reduction options and proposed new initiatives. A more detailed summary is available in later sections.

Changes to Maintain Current Service Level -- see 3.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	16,760	17,290	17,890
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	588	584	496
Annualization of Previous Years Operating Cost Decisions	131	0	0
Cost Increases	46	0	0
Operating Impact of New Capital Projects	38	0	0
Efficiencies and Cost Savings	(241)	0	0
Current Revenue Changes	(32)	16	14
Total Changes to Maintain Current Service Levels	530	600	510
Total Cost to Maintain Current Services Levels	17,290	17,890	18,400

Recommended Tax Rate Reduction Options

-- see 3.3

Total Proposed New Initiatives	0	0	0
Total Recommended Tax Rate Reduction Options	(18)	0	0
Proposed Budget	17,272	17,890	18,400

Note: Numbers may not balance due to rounding

3.2 Changes to Maintain Current Service Levels

The following table illustrates highlights of this service area's costs to maintain current service levels. A detailed description is provided in Appendix 1 of Volume 2.

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	0.0	588	584	496	1,668
Annualization of Previous Years Operating Cost Decisions					
Annualized positions approved in 2011	0.0	131	0	0	131
Cost Increases					
IT Maintenance Increase Net of Allocations to Other Departments	0.0	26	0	0	26
Departmental Business Services Allocation	0.0	16	16	14	46
Lease cost increase at 201 City Centre	0.0	4	0	0	4
Operating Impact of New Capital Projects					
Wireless communication for field automation maintenance & support cost	0.0	30	0	0	30
Licence fee for new database	0.0	8	0	0	8
Efficiencies and Cost Savings					
IT Maintenance Efficiencies	0.0	(166)	0	0	(166)
Bell Canada Contract Savings	0.0	(75)	0	0	(75)
Current Revenue Changes					
Fees Recovery - Tax System Support Fees	0.0	(28)	0	0	(28)
Fees Recovery - Fire Dispatch	0.0	(4)	0	0	(4)
Total Changes to Maintain Current Service Levels	0.0	530	600	510	1,640

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	12,551	13,270	13,854	14,350
Other Operating Expenses	5,237	5,108	5,108	5,108
Total Costs	17,788	18,378	18,962	19,458
Total Revenues	(508)	(540)	(540)	(540)
Net Cost before Corporate Support Allocations	17,280	17,838	18,422	18,918
Corporate Support Allocations	(521)	(548)	(532)	(518)
Total Net Budget	16,760	17,290	17,890	18,400

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Information Technology	17,290	17,890	18,400
Total Net Budget	17,290	17,890	18,400

2012 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Information Technology	15,229	16,760	17,290	3.2
Total Net Budget	15,229	16,760	17,290	3.2%

Note: Numbers may not balance due to rounding.

3.3 Recommended Tax Rate Reduction Options

The following table presents recommended tax rate reduction options that can be considered to reduce the service area budget. They are presented in priority order. The next page(s) provides a summary of each 2012 option. Appendix 1 at the end of the Service Area Business Plan provides a summary of other tax rate reduction options for Council's consideration. These other options are not recommended. The full details of tax rate reduction options are available in Appendix 2 of Volume 2.

Recommended Tax Rate Reduction Options

Description (\$ 000's)	BR #	FTE	2012	2013	2014	Total Net Costs
Information Technology Maintenance and Support Reductions	716	0.0	(18)	0	0	(18)
Total Recommended Tax Rate Reduction Options		0.0	(18)	0	0	(18)

Note: Numbers may not balance due to rounding

2012 Recommended Tax Rate Reduction Options

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR716 - Information Technology Maintenance and Support Reductions	(\$18)		Review of maintenance support options that would be achievable and with manageable risk resulted in an additional \$18K in savings through elimination of maintenance on some applications which are used infrequently and where other applications can provide similar functionality as well as reduction in some server maintenance contract service standards from 24X7 to 9 to 5 next business day. The server maintenance reductions may result in some minor delays resolving production issues.
	Total	(\$18)	0.0	

3.4 Capital Plan

The table below lists new capital projects and/or changes to existing capital projects from the previous 2011- 2020 Capital Forecast, in priority order.

2012 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
VCOM Mobile Radio Replacement		2,590	(1,798)	365		1,157	Maintaining a state of good repair for our infrastructure	
Wireless Communication for Field Automation		(420)	(190)	300		(310)	Continuous Improvement	
Network Fibre/Wireless Infrastructure including Replacement and Upgrade		(1,100)	(150)	(80)	980	(350)	Continuous Improvement	
Total Net Expenditures		1,070	(2,138)	585	980	497		

Note: Numbers may not balance due to rounding.

2012 - 2021 Total Net Capital Program

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total
Applications	2,145	2,786	2,125	37,617	44,673
Infrastructure	5,350	4,575	3,110	13,915	26,950
PC Replacement and Peripherals	886	1,153	819	7,196	10,055
Total Net Expenditures	8,381	8,514	6,054	58,729	81,679

Note: Numbers may not balance due to rounding.

3.5 Human Resources

Human Resources Requirement Distribution

Program	2011	2012	2013	2014
Information Technology*	125.5	131.5	129.5	129.0
Total Service Distribution	125.5	131.5	129.5	129.0

*2012 increase relates to capital program with no funding impact on the operating budget

4 Performance Measures

4.1 Balanced Scorecard

A Balanced Scorecard identifies measures four key areas for an organizations performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Information Technology

Financial Measures

Total Cost of Ownership (Operating + Capital / #Users) gives an overall cost of providing IT services on a per user (*as of 2010 this is based on Active Directory Accounts*) basis for year over year comparisons.

Customer Measures

% First Call Resolution Help Desk Calls measures the overall ability of the IT Help Desk to resolve help requests on first point of contact.

Employee Measures

% IT Budget spent on IT training will measure the ability of IT to keep current in the technology used at the City, both current and new.

Employee Job Satisfaction Value (IT Division) conducted an Engagement Survey (2006 value 79.4%). Job satisfaction is a key overall component of the bi-annual Employee Engagement Survey conducted by Metrics@Work.

Business Process Measures

% System Uptime/Availability is the foundation for IT and system uptime is the key measure.

of Enterprise Applications with a Road Map are major applications at the City are expected to have a 10 year life span, as such to ensure that proper support and direction are in place each application should have a Road Map detailing this information

Measures for Information Technology	2008 (Actual)	2009 (Actual)	2010 (Actual)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Total Cost of Ownership (Operating + Capital / #Users)	\$6,700 (3800 users)	\$5,600 (3900 users)	\$4,610 (5320 users**)	\$4,610 (per user)	\$4,610 (per user)	\$4,610 (per user)	\$4,610 (per user)
Customer							
% First Call Resolution Help Desk Calls	22%	23%	32.5%	30%	35%	35%	40%
Employee							
% IT Operating Budget spent on IT training	0.54%	0.46%	0.53%	0.55%	0.55%	0.55%	0.55%
Employee Job Satisfaction Value (All of IT) - Engagement Survey (2006 value 79.4%)	76.8%	76.8%	76.3%	80%	82%	82%	84%
Business Process							
% System Uptime/Availability	99.9%	99.9%	99.9%	99.99%	99.99%	99.99%	99.99%
No. of Enterprise Applications with a Road Map	1 Microsoft	2 Microsoft Hansen	4 Microsoft Hansen SAP Sharepoint	5 Microsoft Hansen SAP Sharepoint Library ILS	6	6	6

Many of the scores for the City of Mississauga are so high that the challenge for the future will be to maintain these scores.

** as of 2010 this is based on Active Directory Accounts, this measure will be used going forward.

Appendix 1 - 2012 Other Tax Rate Reduction Options

Priority	Initiative	Budget Impact (\$000)s	FTE Impact	Summary and Justification
1	BR693 - Reduction in IT Communications Support	(\$75)	(1.0)	Eliminate communications support services which provide radio support, delivery and maintenance of radio devices, and cabling design work for office moves by coordinating the cabling contract between F&PM and IT Departmental Managers. Anticipated service impacts include slower turnaround time for IT cabling for City building construction and redevelopment of existing facilities for radio support (Transit, Fire Dispatch, Works, Rec & Parks) and for delivery and maintenance of devices as well as loss of internal relevant experience and knowledge of City radio systems and radio needs.
Total		(\$75)	(1.0)	